

Attachment A
Operating Budget Narrative
FY 2009/2010

MATERIALS, SUPPLIES, EQUIPMENT, TRAVEL -- TOTAL \$69,300

Funding in the amount of \$69,300 is requested for general office support items including office supplies, printing, safety supplies, dues for professional organizations, refreshment supplies, subscriptions/publications and travel.

OFFICE LEASE AND RENTALS – TOTAL \$54,740

Funding in the amount of \$54,740 is requested for the office space located at 100 City Parkway and for one storage unit located on Martin Luther King Boulevard.

SALARIES AND BENEFITS – TOTAL \$783,000

Funding in the amount of \$783,000 is requested for salaries and benefits to support Las Vegas Wash Project Coordination Team staff.

RESEARCH AND STUDIES PROJECTS – TOTAL \$3,422,873 (LOCAL CONTRIBUTION \$256,750)

The total research and studies budget is \$3,422,873. Of this, the local contribution is \$256,750, with the remaining budget anticipated to come from federal and local grants. These projects include a variety of activities and studies to meet the tasks identified in the CAMP and to meet state and federal environmental compliance requirements.

Budgeted Items	Amount
Materials, Supplies, Equipment, Travel	\$69,300
Office Lease	\$54,740
Salaries and Benefits	\$783,000
Research and Studies Projects	\$3,422,873
TOTAL FY 09/10 BUDGET	\$4,329,913
FEDERAL CONTRIBUTION	\$716,781
OTHER CONTRIBUTION/GRANTS	\$2,449,342
LOCAL CONTRIBUTION	\$1,163,790

